

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary						FTE Position Summary				
Fund	2010-11	Governor		2011-13 Change Over		2010-11	Governor		2012-13	
	Adjusted Base	2011-12	2012-13	Base Year Doubled	Amount		2011-12	2012-13	Over 2010-11	Number
GPR	\$19,800	\$25,900	\$25,900	\$12,200	30.8%	0.00	0.00	0.00	0.00	0.0%
FED	<u>1,384,700</u>	<u>1,275,800</u>	<u>1,275,800</u>	<u>- 217,800</u>	- 7.9	<u>7.75</u>	<u>6.25</u>	<u>6.25</u>	<u>- 1.50</u>	- 19.4
TOTAL	\$1,404,500	\$1,301,700	\$1,301,700	- \$205,600	- 7.3%	7.75	6.25	6.25	- 1.50	- 19.4%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor: Provide \$20,100 (\$8,100 GPR and \$12,000 FED) annually to adjust the agency's base budget for the following: (a) full funding of salaries and fringe benefits (-\$5,500 FED annually); and (b) lease and directed move costs (\$8,100 GPR and \$17,500 FED annually).

GPR	\$16,200
FED	<u>24,000</u>
Total	\$40,200

2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

Governor: Delete \$29,900 FED annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.

FED	- \$59,800
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3. 10% ACROSS-THE-BOARD REDUCTION FOR NON-STAFF COSTS

Governor: Delete \$2,000 annually to reduce by 10% the agency's GPR-funded base budget for supplies and services (\$19,800). The bill would reduce funding for non-salary and non-fringe benefit costs by 10% for most GPR and PR appropriations.

GPR	- \$4,000
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4. ELIMINATE LONG-TERM VACANCIES

Governor: Delete \$91,000 FED and 1.50 FED positions annually to reflect the elimination of long-term vacant positions under the bill. Funding and position reductions are associated with positions that have been vacant for 12 months or more.

	Funding	Positions
FED	- \$182,000	- 1.50